



COMPARISON OF CRIME CONTROL AND PREVENTION DISTRICT FUND EXPENDITURES

	REVISED BUDGET FY 2012	REVISED BUDGET FY 2013	REVISED BUDGET FY 2014	REVISED BUDGET FY 2015	INCREASE/ (DECREASE) FROM FY 2014	% CHANGE FROM FY 2014
Enhanced Enforcement						
School Security Initiative	6,888,397	6,810,532	7,194,037	7,313,170	119,133	2%
Zero Tolerance Teams	6,521,262	5,668,798	5,947,252	5,847,730	(99,522)	-2%
COPS Hiring Grant	0	0	0	1,461,239	1,461,239	0%
Expanded Narcotics Investigation	1,643,114	0	0	0	0	0%
Expanded Gang Unit	1,483,775	0	0	0	0	0%
Special Events Overtime Detail	726,645	818,119	827,583	1,732,280	904,697	109%
Expanded S.W.A.T.	0	780,545	830,007	927,530	97,523	12%
Parks Community Policing	809,612	765,110	720,026	730,044	10,018	1%
Strategic Operations Fund	666,934	672,407	707,917	674,074	(33,843)	-5%
Stockyards Overtime Detail	97,934	98,737	128,631	124,259	(4,372)	-3%
Sub-Total	\$18,837,673	\$15,614,248	\$16,355,453	\$18,810,326	\$2,454,873	15%
Neighborhood Crime Prevention						
Neighborhood Patrol Officers	7,267,129	7,419,358	7,285,453	7,429,695	144,242	2%
Patrol Support	2,698,328	2,029,861	2,415,313	2,636,453	221,140	9%
Gang Graffiti Abatement	464,627	464,102	457,755	502,836	45,081	10%
Code Blue	388,667	518,141	722,397	834,480	112,083	16%
Crime Prevention Unit	0	0	0	432,549	432,549	0%
Police Storefronts	44,993	42,471	38,266	42,443	4,177	11%
Sub-Total	\$10,863,744	\$10,473,933	\$10,919,184	\$11,878,456	\$959,272	9%
Partners with a Shared-Mission						
After School Program	1,736,395	1,849,611	1,600,000	1,600,000	0	0%
Safe Haven Youth Program	440,005	474,137	440,005	440,005	0	0%
Late Night Program	0	0	483,479	614,167	130,688	0%
Comin' Up Gang Intervention Program	326,570	339,634	1,129,000	1,174,000	45,000	4%
Family Advocacy Center	300,000	300,000	300,000	300,000	0	0%
Crime Prevention Agency Partnership	250,000	250,000	250,000	250,000	0	0%
Community Based Program	241,021	200,000	200,000	200,000	0	0%
CACU Partnership with Alliance for Children	0	30,000	30,000	30,000	0	0%
Sub-Total	\$3,293,991	\$3,443,382	\$4,432,484	\$4,608,172	\$175,688	4%
Recruitment and Training						
Recruit Officer Training	3,326,388	3,790,146	3,732,810	3,439,429	(293,381)	-8%
Expanded Training Staff	232,589	235,662	232,069	226,526	(5,543)	-2%
New Officer Recruitment	247,204	239,166	297,238	290,771	(6,467)	-2%
Sub-Total	\$3,806,181	\$4,264,974	\$4,262,117	\$3,956,726	(\$305,391)	-7%
FORT WORTH CRIME CONTROL PREVENTION DISTRICT FY 2015 BUDGET						



COMPARISON OF CRIME CONTROL AND PREVENTION DISTRICT FUND EXPENDITURES

	REVISED BUDGET FY 2012	REVISED BUDGET FY 2013	REVISED BUDGET FY 2014	REVISED BUDGET FY 2015	INCREASE/ (DECREASE) FROM FY 2014	% CHANGE FROM FY 2014
Equipment, Technology and Infrastructure						
High Mileage Vehicle Replacement	1,880,394	5,781,582	9,130,948	7,573,111	(1,557,837)	-17%
Civil Service Pay Plan	5,329,547	5,329,547	5,329,547	5,329,547	0	0%
Jail Cost Allocation	2,667,979	2,667,979	6,142,276	6,387,967	245,691	4%
Technology Infrastructure	2,200,188	2,567,437	2,272,053	1,559,285	(712,768)	-31%
Undercover Vehicles	468,972	582,965	616,590	0	(616,590)	-100%
DNA Crime Lab Support	297,879	322,738	394,574	344,916	(49,658)	-13%
Motorcycle Replacement	136,000	196,429	196,429	375,239	178,810	91%
Mobile Data Computers	6,195,510	6,391,020	195,510	195,510	0	0%
Police Officer Safety Equipment	80,930	155,469	424,500	736,000	311,500	73%
Digital Cameras for Vehicle Replacement	120,000	120,000	120,000	120,000	0	0%
Police Radio System	5,000,000	0	2,200,000	5,304,372	3,104,372	0%
Public Safety Training Center	10,000,000	0	0	0	0	0%
Facility Requirements	0	0	1,286,462	1,635,000	348,538	0%
Elections	0	0	50,000	0	(50,000)	0%
Police Heliport	0	4,200,000	5,255,000	0	(5,255,000)	-100%
Loan to Purchase Police Training Center	2,200,000	0	0	0	0	0%
Sub-Total	\$36,577,399	\$28,315,166	\$33,613,889	\$29,560,947	(\$4,052,942)	-12%
Adjustment						
Salary Savings (Vacant Positions)	(439,848)	(439,848)	(439,848)	(439,848)	0	0
TOTAL BASE BUDGET EXPENDITURES	\$72,939,141	\$61,671,854	\$69,143,279	\$68,374,779	(\$768,500)	-1%
Decision Packages	Amount		Change			
Total Decision Packages	\$0					
TOTAL EXPENDITURES	\$72,939,141	\$61,671,854	\$69,143,279	\$68,374,779	(\$768,500)	-1%
FY 2015 Revised Budget was \$66,219,0373 but includes rollover of \$2,155,705 for a total revised budget of \$68,374,779						
FY 2014 Adopted Budget was \$62,320,362 but includes rollover of \$6,822,917 for a total revised budget of \$69,143,279						
FORT WORTH CRIME CONTROL PREVENTION DISTRICT FY 2015 BUDGET						